

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	2,657,800	2,587,800	2,677,200	2,814,100	2,817,900	2,802,600
Community Services	8,904,300	8,785,000	8,903,000	8,907,800	8,978,300	8,880,300
Institutions	28,630,900	28,504,900	28,988,900	29,077,000	30,227,200	29,693,400
Juvenile Justice Commission	4,217,900	2,938,200	4,216,300	4,218,300	3,748,700	3,747,200
Total	44,410,900	42,815,900	44,785,400	45,017,200	45,772,100	45,123,500
By Fund Source						
General	31,853,600	31,843,900	32,273,100	32,508,200	34,200,400	33,606,700
Dedicated	5,728,400	5,639,500	5,603,000	5,596,100	5,419,700	5,369,500
Federal	5,662,500	4,362,500	5,752,200	5,755,400	5,078,100	5,073,700
Other	1,166,400	970,000	1,157,100	1,157,500	1,073,900	1,073,600
Total	44,410,900	42,815,900	44,785,400	45,017,200	45,772,100	45,123,500
By Object						
Personnel Costs	16,109,100	15,820,900	16,826,400	16,953,900	18,163,900	17,770,800
Operating Expenditures	4,208,900	3,700,800	4,076,400	4,210,300	4,011,900	3,989,800
Capital Outlay	4,000	447,500	18,100	18,100	28,000	28,000
Trustee/Benefit Payments	24,088,900	22,846,700	23,864,500	23,834,900	23,568,300	23,334,900
Lump Sum	0	0	0	0	0	0
Total	44,410,900	42,815,900	44,785,400	45,017,200	45,772,100	45,123,500
FTP Positions	343.75	343.75	344.25	344.25	344.25	344.25

Juvenile Corrections, Department o

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	344.25	32,273,100	44,785,400	344.25	32,273,100	44,785,400
4.20 Surplus Eliminator	0.00	132,800	137,900	0.00	132,800	137,900
4.30 Supplemental	0.00	125,000	125,000	0.00	125,000	125,000
4.40 Rescission	0.00	0	0	0.00	(22,700)	(31,100)
5.00 FY 2005 Total Appropriation	344.25	32,530,900	45,048,300	344.25	32,508,200	45,017,200
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2005 Estimated Expenditures	344.25	32,530,900	45,048,300	344.25	32,508,200	45,017,200
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	13,700	20,700
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(257,800)	(281,000)	0.00	(248,800)	(270,600)
8.50 Base Reduction	0.00	0	(640,000)	0.00	0	(640,000)
9.00 FY 2006 Base	344.25	32,273,100	44,127,300	344.25	32,273,100	44,127,300
10.10 Employee Benefit Costs	0.00	320,600	332,800	0.00	248,200	257,600
10.20 Inflationary Adjustments	0.00	212,100	264,200	0.00	8,700	8,700
10.30 Replacement Items	0.00	0	28,000	0.00	0	28,000
10.40 Interagency Nonstandard Adjustments	0.00	3,300	(4,900)	0.00	3,300	(4,900)
10.60 Change In Employee Compensation	0.00	676,500	706,800	0.00	676,500	706,800
10.90 Fund Shifts	0.00	396,900	0	0.00	396,900	0
11.00 FY 2006 Total Maintenance	344.25	33,882,500	45,454,200	344.25	33,606,700	45,123,500
Institutions						
12.01 Teacher Compensation Comparability	0.00	317,900	317,900	0.00	0	0
13.00 FY 2006 Gov's Recommendation	344.25	34,200,400	45,772,100	344.25	33,606,700	45,123,500
Amount Change From Base	0.00	1,927,300	1,644,800	0.00	1,333,600	996,200
Percent Change From Base	0.00%	5.97%	3.73%	0.00%	4.13%	2.26%